

DEPARTMENTAL BUDGET INFORMATION COMMUNICATIONS AND CREATIVE SERVICES (15)

MISSION

The Communications and Creative Services Department's (CCSD) mission is to ensure a positive City image by shaping, coordinating and implementing effective communications with the City's customers -- its citizens, businesses, City employees and visitors.

DESCRIPTION

CCSD is charged with publicizing City of Detroit services, programs, departments and projects to citizens, businesses, visitors, the media and City employees. It accomplishes this by providing writing, designs, photography, and copying services to City departments, and thereby publicizing City programs via the media and other outside sources. The department also plays an important role in the planning and implementation of major projects, such as Clean Sweep and Angels Night. In addition, the department serves elected officials -- the Mayor's Office and the offices of the City Clerk and City Council -- by preparing ceremonial documents such as proclamations and testimonial resolutions. CCSD also prepares photo identification cards and retirement certificates for City employees.

CCSD, as the primary public relations resource for most City departments, has assisted the Planning & Development Department in producing a summary of development activities called "Building a World-class City;" served as a communications resource for the "Neighborhoods First" initiative; begun working with the Office of Neighborhood Commercial Revitalization; worked with the Fire Department to publicize smoke detector

giveaways, educational programs and fire prevention efforts; educated Detroiters about the 311 system; and assisted the Budget Department in publicizing its public budget meetings and printing its materials for distribution throughout the city.

MAJOR INITIATIVES

During the 2001-2002 fiscal year, CCSD has continued work on the Downtown Detroit Improvement Program to help Detroiters and visitors navigate around the various construction sites and related street closings occurring in the downtown area. CCSD also worked with the advertising community to create and execute "The Big Clean-up," the public information component of the special, citywide cleanup that was curtailed due to budget constraints early in the fiscal year. We have worked with the Mayor's Office, the office of U. S. Senator Debbie Stabenow and several non-governmental agencies to create a local version of "Don't Borrow Trouble" a public information campaign designed to help residents avoid predatory lending practices and seek appropriate help if they are victims. In concert with the Mayor's Office, CCSD developed numerous collateral materials for the U.S. Conference of Mayors Annual Meeting, held in Detroit for the first time since the organization was founded here.

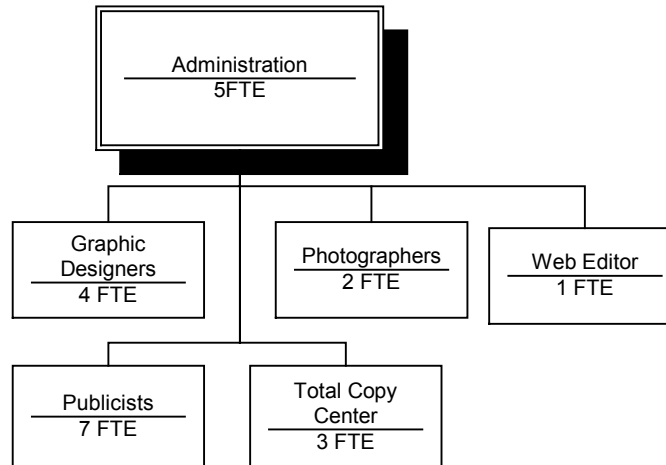
PLANNING FOR THE FUTURE

The following are projects that will be valuable to the City and are expected to be implemented provided the 2002-2003 budget allows for:

- Media relations **training** for all department heads, other appointees, and CCSD staff

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- Revamping of City **web site**
- Development of a **graphic standards manual** on proper usage of city logo, official seals, etc.
- Improved **signage capabilities** by the addition of modern equipment



PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase public safety messages to reinforce to City customers that Detroit is a safe place: No. of pieces with public safety messages	25	30	35
Provide improved access to information regarding city services and activities and establish a better relationship with City customers: No. of communications vehicles	3	3	6
Establish CCSD as the primary communications resource for City government: No. of communications plans developed	12	15	18
Disseminate "quality of life" messages to business audiences to enhance business retention/attraction: No. of "quality of life" messages	15	15	20
Maximize resources by securing external funding: No. of materials funded by outside sources	5	5	10

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 827,079	\$ 969,770	\$ 905,133	\$ (64,637)	-7%
Employee Benefits	368,582	490,295	458,958	(31,337)	-6%
Prof/Contractual	107,918	172,550	133,482	(39,068)	-23%
Operating Supplies	95,305	100,600	75,100	(25,500)	-25%
Operating Services	715,226	719,302	729,326	10,024	1%
Capital Equipment	37,761	4,800	-	(4,800)	-100%
Capital Outlays	2,380	-	-	-	0%
Other Expenses	5,192	-	1,560	1,560	0%
TOTAL	\$ 2,159,443	\$ 2,457,317	\$ 2,303,559	\$ (153,758)	-6%
POSITIONS	18	21	20	(1)	-5%

REVENUES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ -	-	-	-	0%
Miscellaneous	13,692	-	-	-	0%
TOTAL	\$ 13,692	\$ -	\$ -	\$ -	0%

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